

PUBLIC WORKS COMMITTEE

MUNICIPAL COMPLEX HALL

208 E. MAIN STREET

February 3, 2025

4:00 P.M.

AGENDA

1. CALL TO ORDER
2. ATTENDANCE
3. APPROVAL OF THE MINUTES OF THE OCTOBER 9, 2024, PUBLIC WORKS COMMITTEE MEETING
4. PUBLIC COMMENT
5. DISCUSS SNOW REMOVAL FOR DOWNTOWN/TOWN
6. DISCUSS SPRING TREE PLANTING AND LOCATIONS
7. DISCUSS BUDGET ITEMS
8. DISCUSS WINTER AND SPRING PROJECTS
9. DISCUSS BRANCH PICK UP
10. GENERAL DISCUSSION
11. ADJOURNMENT

ANY DISABLED PERSON REQUIRING A SPECIAL ACCOMMODATION SHOULD NOTIFY THE VILLAGE HALL PRIOR TO THE MEETING DATE FOR NECESSARY ARRANGEMENTS. 708-258-3279

VILLAGE OF PEOTONE
PUBLIC WORKS COMMITTEE MINUTES
Minutes of October 9, 2024

CALL TO ORDER, ROLL CALL

The Public Works Committee Meeting was called to order at 4:30 pm at the Municipal Complex Hall, 208 E. Main Street, Peotone, Illinois, by the Committee Chair, Trustee Strba. In attendance were Trustee Richards, Trustee Sandberg and Trustee Strba. Also present was Mayor March, the Village Administrator, Nick Palmer and Public Works Manager, Bob Hennke.

MINUTES

Motion by Sandberg, Second by Richards to approve the Public Works Committee minutes from July 10 24, 2024. All voted AYE.

PUBLIC COMMENT - None

DISCUSSION/UPDATE ON CREATING A FOREMAN POSITION & DISCUSS SALARY INCREASE FOR PUBLIC WORKS EMPLOYEES

Bob and the Village Administrator met with the union to discuss a salary increase for the Public Works laborers and changing the temporary foreman position to a permanent foreman position. The union recommends promoting Aaron Asbrand to permanent foreman based on seniority as it is their preference. After this meeting these items will go to the Village Board in Executive Session for discussion and then the union for approval and then to the Village Board for final approval.

DISCUSS HIRING FULL TIME EMPLOYEE FOR PUBLIC WORKS

There was discussion about the need for more staffing with the downtown and additional work instead of contracting work out. It will need to be built into future budgets. An additional full-time employee would free up some time for Bob to focus more on supervisory duties, leadership of the department and mentoring the newer employees. The position was posted publicly, the part time seasonal employee approached Bob with interest. This will be discussed with the Union and brought to the Village Board for final approval.

DISCUSS CLEANING SERVICES FOR PUBLIC WORKS FACILITY LOCATED AT 31831 S. RATHJE ROAD

The current cleaning contract is once a month. It was previously suggested to utilize Public Works employees, but it was determined that the cleaning should not be employee's responsibility. The Administrator is putting together a defined/clearer scope of work to be put out for bid. Looking for cost effectiveness and quality service.

DISCUSS LOCATIONS OF TREE PLANTING IN FALL 2024

The Mayor reported that Aqua will be making a donation of \$2000 for tree planting. The focus of tree planting this fall will be East of Route 50 as that subdivision originally had many ash trees planted, and

they have had to be removed over the past few years. Letters will be sent out to homeowners next week. There are 30 trees to be planted this fall, 6 are addresses from the replacement waiting list.

DISCUSS LEAF COLLECTION FOR FALL 2024

Bob reported that leaf collection will be October 21-November 25 and leaves will be collected once a week throughout the entire village. John Hack will be taking all the leaves this year at no cost to the Village.

DISCUSS SNOW REMOVAL PLAN FOR DOWNTOWN

Bob will have one employee designated to the downtown area and if available, other employees can assist. He is still determining whether to use a blade or blower for the sidewalks, he will also use the skid steer and keep it downtown. He may need to purchase special salt due to the pavers and fresh concrete as road/rock salt could damage the concrete. He will do a dry run once the downtown project is completed.

GENERAL DISCUSSION

The Administrator reminded everyone that there is a Peotone Wilmington Road meeting tonight at the High School from 4pm-7pm and there is an advisory group working on a long-range plan and that it is a great opportunity for people to express their thoughts, opinions and suggestions for consideration in future plans. He will also scan and share documents with notes to the trustees.

Bob is still working on the salt dome and had shared some information on a salt dome kit. He is also working with Heritage FS on moving the fuel tanks to the Public Works facility. An electrician will be needed to wire the pumps and a generator will need to be installed.

Trustee Sandberg inquired about replacing old streetlights near the Village Hall, it will be looked into.

ADJOURNMENT- MOTION BY Trustee Sandberg, Second by Trustee Richards to adjourn the Public Works Committee meeting at 5:23 pm. All in Favor



Board Memo – Public Works Committee

TO: Public Works Committee Members
From: Nick Palmer, Village Administrator
Date: January 31, 2025
Subject: Information for discussion of FY 26 budget & CIP
For Agenda: February 3, 2025 Administrator sign off: *WNP*

Background:

The Village of Peotone's annual budget runs from April 1 to March 31 each year. The FY 26 budget will begin on April 1, 2025, and Village Staff have been working over the past few months to prepare the initial draft of the FY 26 budget.

At the regular Board Meeting on 1/27/25 the Board reviewed a draft Capital Improvement Plan (CIP) and several suggestions were recorded and are being investigated further to amend the CIP for inclusion in the FY 26 budget.

To support the discussion of budget items at the February 3, 2025 Public Works Committee, the draft CIP is attached in the Committee packet. A second document shows previous year's budgets, the FY 25 budget, draft FY 26 budget and a projection of the end of year balances for FY 25.

These numbers are fluid as bills continue to be received and paid as we approach the end of the FY 25 fiscal year on March 31, 2025.

Fiscal impact:

Based on the discussion at the February 3rd Committee meeting, the Administrator and Finance director will review and research the proposals and follow up with the impact of any proposed actions.

Supporting documents:

DRAFT – Five Year Capital Improvement Plan – Revised 1/31/25
Public Works – FY 25 – DRAFT projected end of year

DRAFT

DRAFT

Village of Peotone
 Fiscal Year 2026 Budget
 Five Year Capital Improvement Plan - Revised 1/31/25

Description	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund					
Squad Car and Equipment	70,000	70,000	70,000	70,000	70,000
Truck w/Spreader & Plow	-	-	-	250,000	215,000
Brush Chipper	-	102,000	-	-	-
Front Loader	-	-	185,000	-	-
Pickup Truck	61,000	-	-	-	-
Replacement Generator at Village Hall	-	-	-	30,000	-
<i>Total General Fund</i>	131,000	172,000	255,000	350,000	285,000
Capital Improvements Fund					
Storm Sewer - Conrad Street - CE	70,000	-	-	-	-
Storm Sewer - Conrad Street - Construction	810,000	-	-	-	-
Sidewalk Improvements - WP Road - Meadow to Rathje - DE	-	13,268	-	-	-
Sidewalk Improvements - WP Road - Meadow to Rathje - CE	-	18,000	-	-	-
Sidewalk Improvements - WP Road - Meadow to Rathje - Construction	-	95,000	-	-	-
Annual Sidewalk Program	50,000	50,000	50,000	50,000	50,000
Village Hall - Building Improvements	25,000	-	-	-	-
Salt Dome (500 Ton)	-	-	-	189,000	-
Paving - E Crawford - CE	32,400	-	-	-	-
Paving - E Crawford - Construction	135,000	-	-	-	-
Storm Sewer - Royal Lane	-	-	-	289,000	-
Storm Sewer - West Main	-	-	410,000	-	-
Paving - Gull Landings Paving	-	453,200	-	-	-
Hauert Street Storm Sewer	-	-	-	-	300,000
Reconstruction - West Street South	-	-	-	-	250,000
Paving - South Street Route 50 to South 2nd - Engineering	-	47,500	-	-	-
Paving - South Street Route 50 to South 2nd	-	250,000	-	-	-
Storm Water Study	-	-	-	20,000	-
<i>Total Capital Improvements Fund</i>	1,122,400	926,968	460,000	548,000	600,000
Business Development District Fund					
Façade Improvement Program - Downtown	25,000	10,000	10,000	10,000	10,000
Directional Signs	15,000	-	-	-	-
<i>Total Business Development District Fund</i>	40,000	10,000	10,000	10,000	10,000
TIF 1 FUND					
Façade Improvement Program	25,000	10,000	10,000	10,000	10,000
Village Hall Remodel	5,000	20,000	20,000	10,000	-
<i>Total TIF 1 Fund</i>	30,000	30,000	30,000	20,000	10,000
TIF 2 FUND					
TIF Expansion	-	-	-	30,000	-
<i>Total TIF 2 Fund</i>	-	-	-	30,000	-
Total Capital Improvement Plan	\$ 1,323,400	\$ 1,138,968	\$ 755,000	\$ 958,000	\$ 905,000

	FY2026	FY2027	FY2028	FY2029	FY2030
Downtown Improvements	\$ 65,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Stormwater Improvements	880,000	-	410,000	309,000	300,000
Building Improvements	30,000	20,000	20,000	229,000	-
Vehicles & Equipment	70,000	172,000	255,000	320,000	285,000
Property Acquisition	-	-	-	-	-
Street Improvements	167,400	750,700	-	-	250,000
Sidewalk Improvements	50,000	145,000	50,000	50,000	50,000
Professional Studies	-	-	-	30,000	-
	\$ 1,262,400	\$ 1,107,700	\$ 755,000	\$ 958,000	\$ 905,000

DRAFT -- Projected end of year

	D	E	F	G	H	I	J	K
	Title	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2025 Projected	FY2026 Budget	Variance FY2025 Budget to Projected	
2								
3	01-53-400 SALARIES - EXPENSE	220,083	226,569	240,534	253,442	270,103	(12,908)	
4	01-53-400.2 O/T	8,532	5,460	20,000	2,031	20,000	17,969	
5	01-53-401 SOCIAL SECURITY	17,538	17,347	19,931	19,270	22,192	661	
6	01-53-402 IMRF	5,310	1,832	1,900	1,817	9,380	83	
7	01-53-403 UNEMPLOYMENT TAX	107	666	365	528	522	(163)	
8	01-53-404 EMPLOYEE'S INSURANCE	106,742	83,416	89,897	67,566	69,893	22,331	
9	01-53-410 STREET LIGHT MAINTENANCE	3,641	2,730	5,000	-	5,000	5,000	
10	01-53-411 BUILDING MAINTENANCE	6,120	39,996	53,000	8,477	15,500	44,523	
11	01-53-412 EQUIPMENT MAINTENANCE	20,353	9,126	10,000	31,410	15,000	(21,410)	
12	01-53-413 STREET MAINTENANCE	324,637	33,119	40,000	18,811	25,000	21,189	
13	01-53-414 SIDEWALK MAINTENANCE	122,100	-	10,000	3,167	10,000	6,833	
14	01-53-416 VEHICLE MAINTENANCE	-	-	10,000	2,676	15,000	7,324	
15	01-53-418 SNOW/LEAF REMOVAL	1,334	6,277	10,000	4,453	8,000	5,547	
16	01-53-419 GROUND UPKEEP	123	40	2,000	-	2,000	2,000	
17	01-53-427 GENERAL INSURANCE	44,409	33,532	-	-	-	-	
18	01-53-428 TELEPHONE/FAX	11,114	13,247	-	-	-	-	
19	01-53-435 UTILITIES	214	89	-	-	-	-	
20	01-53-436 STREET LIGHTING	63,998	61,688	70,000	67,205	70,000	2,795	
21	01-53-437 RENTAL	600	1,650	2,000	2,014	2,000	(14)	
22	01-53-438 TRAVEL	-	39	1,000	-	1,500	1,000	
23	01-53-444 PRINTING/PUBLISHING	880	270	500	580	500	(80)	
24	01-53-446 LEGAL FEES	155	-	4,000	-	-	4,000	
25	01-53-451 ENGINEERING	37,905	(1,726)	20,000	3,353	-	16,647	
26	01-53-452 OTHER PROFESSIONAL SERVICES	64,650	52,437	45,000	20,976	45,000	24,024	
27	01-53-455 TRAINING	60	-	1,500	181	1,500	1,319	
28	01-53-459 DUES/SUBSCRIPTIONS	558	940	1,550	704	1,850	846	

DRAFT

DRAFT -- Projected end of year

	D	E	F	G	H	I	J	K
29 01-53-461	LETTER OF CREDIT BALANCE	50	-	-	-	-	-	-
30 01-53-462	SUPPLIES - EQUIPMENT	-	-	5,000	5,732	5,000	(732)	
31 01-53-466	OTHER SUPPLIES	9,407	5,960	34,000	11,554	25,500	22,446	
32 01-53-467	UNIFORMS	2,359	1,652	4,000	1,654	4,000	2,346	
33 01-53-472	GAS & OIL	12,725	16,627	20,000	20,899	25,000	(899)	
34 01-53-479	INTEREST EXPENSE	7,388	-	3,124	3,124	1,592	-	
35 01-53-484	TRANSFERS	-	-	-	-	-	-	
36 01-53-485	MISCELLANEOUS EXPENSE	740	345	800	1,558	-	(758)	
37 01-53-486	STORMWATER MANAGEMENT	3,500	3,500	4,600	4,600	4,600	-	
38 01-53-489	DEBT RETIREMENT	35,365	42,753	39,629	39,629	41,161	-	
39 01-53-492	BUILDING IMPROVEMENTS	-	-	-	225	44,500	(225)	
40 01-53-493	OTHER IMPROVEMENTS	-	328	-	-	-	-	
41 01-53-494	VEHICLES & EQUIPMENT	12,724	830	65,000	82,419	-	(17,419)	

DRAFT